

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Governmental  
Operations**

**Fiscal Year 2015 Through July 31, 2014**

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	6,796	7,132	6,832	300
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**Agencies**

Office of the Governor	5,894	7,136	471	6,665
Office of Lieutenant Governor	686	703	49	654
Public Disclosure Commission	2,044	2,042	123	1,919
Office of the Secretary of State	36,257	40,540	4,070	36,470
Governor's Office of Indian Affairs	232	249	15	234
Comm on Asian Pacific Amer Affairs	206	208	14	194
Office of State Treasurer	44,214	43,781	605	43,176
Office of State Auditor	34,121	37,421	3,225	34,196
Comm on Salaries Elected Officials	138	170	11	159
Office of Attorney General	114,424	123,149	10,162	112,987
Caseload Forecast Council	1,160	1,230	96	1,134
Dept of Financial Institutions	24,873	25,583	1,813	23,770
Department of Commerce	212,608	231,537	3,743	227,794
Economic & Revenue Forecast Council	699	830	55	775
Office of Financial Management	55,005	65,958	2,823	63,135
Office of Administrative Hearings	18,232	19,161	1,396	17,765
State Lottery Commission	453,909	442,570	33,420	409,150
Washington State Gambling Comm	14,532	14,147	1,103	13,044
Commission On Hispanic Affairs	234	238	17	221
Commission African-American Affairs	226	233	17	216
Department of Retirement Systems	26,343	26,705	2,050	24,655
State Investment Board	15,303	18,644	1,340	17,304
Innovate Washington	2,227	630		630
Department of Revenue	118,505	129,105	9,329	119,776
Board of Tax Appeals	1,206	1,174	96	1,078
Off of Minority & Women's Business	2,057	2,003	143	1,860
Office of Insurance Commissioner	24,601	27,641	2,072	25,569

## Governmental Operations

### Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Consolidated Tech Serv	127,085	102,876	10,161	92,715
State Board of Accountancy	1,192	1,372	84	1,288
Forensic Investigations Council	56	248		248
Department of Enterprise Services	221,246	219,174	18,530	200,644
Washington Horse Racing Commission	2,396	2,483	128	2,355
Liquor Control Board	29,780	32,365	2,917	29,448
Utilities and Transportation Comm	19,267	28,254	1,135	27,119
Board for Volunteer Firefighters	422	482	27	455
Military Department	120,436	158,282	2,417	155,865
Public Employment Relations Comm	3,845	3,977	287	3,690
LEOFF 2 Retirement Board	1,014	1,122	67	1,055
Dept of Arch and Hist Preservation	2,546	2,656	146	2,510
<b>Governmental Operations Total</b>	<b>1,739,221</b>	<b>1,816,079</b>	<b>114,157</b>	<b>1,701,922</b>

### Objects of Expenditures

Salaries And Wages	432,640	478,870	36,685	442,185
Employee Benefits	140,671	120,112	11,196	108,916
Professional Svc Contracts	45,687	58,219	1,984	56,235
Goods\Other Services	384,527	372,132	30,659	341,473
Cost Of Goods Sold	407		8	(8)
Travel	11,723	12,683	724	11,959
Capital Outlays	21,790	16,626	1,328	15,298
Inter Agency/Fund Transfers	4,796	3,351	316	3,035
Grants, Benefits & Client Services	760,723	780,948	29,114	751,834
Debt Service	53,350	65,057	2,426	62,631
Interagency Reimbursements	(113,071)	(89,164)	(396)	(88,768)
Intra-Agency Reimbursements	(4,023)	(2,754)	113	(2,867)
<b>Total Objects of Expenditure</b>	<b>1,739,220</b>	<b>1,816,080</b>	<b>114,157</b>	<b>1,701,923</b>

# Governmental Operations

## Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	181,152	212,245	3,626	208,619
General Fund - Federal Stimulus	153			
General Fund - Private/Local	5,607	6,979	431	6,548
General Fund - State	265,754	267,095	16,748	250,347
Other Funds - Federal	35,275	49,952	(1,500)	51,452
Other Funds - Private/Local	2			
Other Funds - Non-Appropriated	900,782	874,675	67,784	806,891
Other Funds - Non-Appropriated	2,007	870	40	830
Other Funds - State	348,488	404,264	27,029	377,235
<b>Total Source of Funds</b>	<b>1,739,220</b>	<b>1,816,080</b>	<b>114,158</b>	<b>1,701,922</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.